
GENERAL SERVICES

Mission:

To provide timely, cost effective, and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of General Services consists of ten principal core business functions: Administration/Business Services, Facility Operations, Landscape Services, Urban Forestry, Real Estate, Project Management, Fleet Management, Radio Communications, Parking Contract Administration and Cemeteries. General Services also maintains an administrative support group to coordinate the business of the Department.

PROGRAM DESCRIPTION

Administration

\$1,244,100

13 FTEs

Administration manages the overall department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit.

Facility Operations

\$4,427,368

41 FTEs

The Facility Operations Division is responsible for the maintenance of all 1.6 million square feet of city buildings including City Hall, the Durham Arts Council, Carolina Theatre, Civic Center, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, electrical, carpentry, painting and project management for city facilities and area parks and recreation centers. Housekeeping for city facilities and the small neighborhood recreation centers is also provided. This operation provides an after hour on-call service for reporting emergencies.

Fleet Management

\$2,810,457

43 FTEs

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through six organizational teams: Heavy Equipment, Light Equipment, Service, Night, Parts and Administrative. The Division supports over 2,100 vehicles for departments including police, fire, public works, solid waste, environmental resources and others. Fleet provides re-fueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's Fire Suppression vehicles. This includes emergency services 24 hours a day, 7 days a week.

Landscape Services

\$2,343,895

31 FTEs

The Landscape Services Division's primary function is to enhance and maintain the City's public spaces, parks, greenways, trails and rights-of-way. The Division provides horticultural services, landscape installation and turf management. To increase the positive visual image of Durham for residents and visitors, this division provides mowing, weed eating, edging and weed control along city streets, and mowing and litter removal on key NCDOT corridors. The Division is also responsible for maintaining public areas, plazas, decorative fountains and outdoor amenities within the 12 block area of downtown Durham. Additionally, crews assist in assembling and dismantling special events throughout the City.

Urban Forestry

\$737,385

9 FTEs

Urban Forestry provides ordinance enforcement, public information about tree care, management of forested properties, and tree maintenance and planting along streets, in parks, cemeteries and other city-owned properties.

Communications

\$748,256

8 FTEs

Communications Maintenance installs and maintains all radio communications equipment for the various departments of the city and county governments. Typical radio equipment includes portable, mobile and base radios. In addition, this Division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles. The Division also maintains and manages the operation of the 800mHz radio system, its integrated microwave system, all alarm and computer monitoring systems, backup power supplies and generators and the radio dispatch system in the 9-1-1 Emergency Communications Center.

Parking Contract Administration**\$1,038,948****1 FTE**

Parking Administration provides management oversight for the City's privatized on- and off-street parking system. The City's parking system consists of four parking decks, one garage and eighteen parking lots.

Cemetery Operations**\$847,789****13 FTEs**

Cemetery Operations maintains the City's two cemeteries, Maplewood and Beechwood. Services include lot sales, columbarium and mausoleum sales and burials, as well as landscaping and maintenance of the properties.

Project Management**\$803,972****11 FTEs**

Project Management supervises and coordinates the design and construction of a wide range of the City's public improvements. Services provided include conducting feasibility studies, preparing construction plans and providing construction administration for facility renovations, new facility construction and parks renovations.

Real Estate**\$558,824****8 FTEs**

Real Estate provides support services through real estate sales, acquisition and disposition. Services include preparing feasibility studies, real estate sales, acquisition of water and sewer easements, street rights-of-way, affordable housing projects and economic development initiatives. The division also oversees property management as requested by other city departments when those properties need to be retained by the City.

RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 7,417,927	\$ 8,974,509	\$ 8,873,513	\$ 8,980,979	0.1%
Operating	5,620,413	7,106,432	7,610,172	5,769,587	-18.8%
Capital	786,155	880,243	1,003,216	788,428	-10.4%
Other	-	472,796	22,000	22,000	-95.3%
Total Appropriations	\$ 13,824,495	\$ 17,433,980	\$ 17,508,901	\$ 15,560,994	-10.7%
Full Time Equivalents	161	190.4	190.4	178	(12.4)
Part Time	14.4	6	6	5.3	(0.7)
Revenues					
Discretionary	\$ 9,760,745	\$ 12,701,749	\$ 13,369,653	\$ 12,825,403	1.0%
Program	1,023,202	1,347,438	731,642	811,535	-39.8%
Subtotal General Fund	\$ 10,783,947	\$ 14,049,187	\$ 14,101,295	\$ 13,636,938	-2.9%
Parking Facilities Fund	1,058,567	1,057,388	1,020,855	1,038,948	-1.7%
Civic Center Fund	1,202,154	1,413,120	1,504,511	-	-100.0%
Ballpark Fund	779,827	914,285	882,240	885,108	-3.2%
Total Revenues	\$ 13,824,495	\$ 17,433,980	\$ 17,508,901	\$ 15,560,994	-10.7%
<i>Grants</i>					
Real Estate Grant					
Personal Services	\$ 65,115	\$ 40,537	\$ 40,537	\$ -	-100.0%
Total Appropriations	\$ 65,115	\$ 40,537	\$ 40,537	\$ -	-100.0%
Full Time Equivalents	1	0.6	0.6	-	(0.6)
Revenue					
CDBG Fund	\$ 65,115	\$ 40,537	\$ 40,537	\$ -	-100.0%
Total Revenue	\$ 65,115	\$ 40,537	\$ 40,537	\$ -	-100.0%

BUDGET ISSUES FOR FY 2005-06

- Depending on the level of funding for CIP projects, additional staff may be required in the Project Management Division to carry out major capital improvements and new construction of parks and trails.
- The Facility Condition Assessment includes significant deferred and cyclic maintenance items that are outside the definition of the Capital Improvement Program, and should be funded through the operating budget.
- Inadequate staffing levels and operating funds decrease the service level for deferred and preventive maintenance, and limit the Department's ability to provide timely completion of work orders.
- One element of fleet consolidation is a vehicle and equipment replacement program. As this new directive is implemented, creative and innovative ways will need to be explored to fund the program.
- The Department has a need for a new Telecommunications Technician position for system maintenance.
- Equipment replacement must be deferred.
- Cemetery Operations was selected to operate the city cemeteries using best practices. The increase in service fees has resulted in a reduction of burials and lot sales with a shortfall in the expected revenues.
- Cemetery Operations has initiated the reseeding project with approximately one fifth of the area at both cemeteries having been reseeded, fertilized, aerated and limed. This project will be continued and expanded to include other areas in the upcoming budget year.

UNFUNDED OR UNDERFUNDED ITEMS

• Unfunded repair items from Deferred Maintenance Study	\$1,034,598
• Equipment Replacement – Urban Forestry and Landscape Services	\$101,277
• Right-of-way mowing and litter removal of key corridors	\$200,000
• Downtown beautification	\$42,000
• Replacement of obsolete radio programming equipment	\$18,000
• Replacement of old test equipment in Radio Communications	\$35,000

COMPLETED INITIATIVES FOR FY 2004-05

- Constructed the North Parking Deck at the American Tobacco Campus.
- Constructed Arts Council chiller replacement.
- Constructed Fire Station #8.
- Upfit and waterproofed USA Baseball office.
- Constructed Cook Road Park.
- Demolished the Heart of Durham hotel.
- Constructed Duke Park.
- Constructed Pineywood Dog Park improvements.
- Renovated Twin Lakes Field.
- Renovated Police Department lobby and Records Division.
- Built offices at Solid Waste Administration.
- Maintained a 95% preventative maintenance compliance rate for city vehicles.
- Maintained a 74% direct labor average per mechanic in excess of the industry standard of 65% to 70%.
- Fully implemented a new fleet management software system.
- Responded to two ice and snowstorms.
- Incorporated Street Maintenance PM program into a Fleet maintenance function.
- Negotiated a funding agreement from Durham County for radio system upgrade.
- Relocated urban forestry and right-of-way mowing functions from Public Works to General Services.
- Increased frequency of parks mowing from every 3 weeks to every 2 weeks through contractual services.
- Made landscape renovations to the Civic Centre Plaza, Five Points, City Hall, and Armory.
- Renovated street side planters on the Civic Centre Parking Deck.
- Reestablished discovery gardens in children's play areas at Forest Hills and Edison Johnson.
- Designed and installed Compost Demonstration Garden at Solid Waste Administration grounds.
- Completed acquisitions and relocations for the Barnes Avenue Initiative.
- Completed the first phase of a reseeding project which includes seeding, fertilization, lime, aeration and weed control of approximately one fifth of the cemeteries.
- Implemented the Department's Work Order System in the Cemetery Division.
- Established a new monument section at Beechwood Cemetery.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Remodel the Civic Center Exhibition Hall.
- Replace the Carolina Theater HVAC and roof, and correct the water infiltration issue.
- Replace Police Headquarters HVAC and roof.
- Construct Fire Station #16.
- Complete construction of the DATA Operations on Fay Street.
- Construct Carolina Theatre Phase II renovations.
- Construct the Police Department District Station at 516 Rigsbee.
- Renovate City Hall elevators and install an emergency generator.
- Construct the American Tobacco Trail Bridge at I-40.
- Construct the Eno River Greenway.
- Renovate Northgate Park.
- Construct Third Fork Creek Trail.
- Design Walltown Recreation Center.
- Construct Old Chapel Hill Road Park.
- Continue to work on the ADA deficiencies identified in the Department of Justice Report.
- Continue to work on building deferred maintenance identified in the Carter Burgess Facility Condition Report.
- Renovate the Old Lyon Park Facility by adding new offices, upgrading electrical and addressing ADA issues.
- Implement a fleet consolidation directive.
- Complete radio system upgrade. Continue replacement of old radio inventory.
- Work with NCDOT and the Appearance Commission to identify opportunities and funding for highway landscaping projects at entrances.
- Utilize newly created reporting tool to track and measure Real Estate projects and activities.
- Implement Real Estate policies and procedures for the division and the citywide organization.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

GOAL: *To demonstrate excellence through the application of performance-based management principles to ensure that our results-oriented, cost-effective approaches support our customers and stakeholders.*

OBJECTIVE: To implement a strategic management system enabling us to make resource and other decisions based on this strategic plan and, through self-assessment processes, create accountability through all levels of the Department.

STRATEGY: Develop and implement a strategic management plan with measurable performance standards to guide departmental operations.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% Monthly divisional accountability reviews	100%	100%	100%	100%

GOAL: *To provide business services to internal and external customers to ensure timely processing and payment of procurement documents.*

OBJECTIVE: To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.

STRATEGY: Utilize work order system to improve responsiveness and adhere to City and departmental standards.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% Procurement documents received at GSD Accounts Payable processed within 3 business days	N/A	N/A	N/A	90%

GOAL: To provide the City of Durham with attractive, functional, and well-maintained facilities, parks, civic spaces, and cemeteries.

OBJECTIVE: To perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

STRATEGY: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% reactive work orders	N/A	15%	17%	15%
% preventive maintenance completed on schedule	N/A	90%	92%	90%
% work orders completed on schedule	N/A	90%	95%	95%
% work order responses quality rated as "acceptable or better"	90%	90%	97%	95%
% labor hours to total hours available	N/A	N/A	60%	60%

GOAL: To provide cost efficient and reliable vehicles and equipment in support of City operations.

OBJECTIVE: To provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable.

STRATEGY: Utilize the fleet management software system to ensure that maintenance standards are achieved.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of preventive maintenance for general fleet vehicles completed as scheduled	97%	95%	95%	95%
% of police preventive maintenance completed as scheduled	NA	90%	95%	90%
% of hour spent on Fleet direct labor	NA	69%	73%	69%

GOAL: To manage projects involving the acquisition, sale, or lease of city-owned property.

OBJECTIVE: To maintain high quality record keeping and reporting to manage the City's real property and costs in a timely manner.

STRATEGY: Utilize a property management software system that will produce the desired analytical reports to efficiently achieve project milestones.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of real estate project milestones achieved on time	N/A	N/A	N/A	80%

GOAL: To manage the construction or renovation of City facilities effectively and efficiently in a manner that meets or exceeds customer expectations.

OBJECTIVE: To maintain project scope, schedule and budget as agreed to by project manager and client.

STRATEGY: Utilize the project management software system to control variance from original budget, scope and schedule.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of project milestones achieved on time	80%	80%	80%	80%